

A-3. Total District - Detail Functions

Number of Pupils 3,566	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 32,057,266	\$ 8,990	100.0%
Instruction	100	\$ 20,554,342	\$ 5,764	64.1%
Face-to-Face Teaching	110	\$ 19,758,585	\$ 5,541	61.6%
Instructional Teachers	111	18,127,975	5,084	56.5%
Substitutes	112	231,683	65	0.7%
Instructional Paraprofessionals	113	1,398,928	392	4.4%
Classroom Materials	120	\$ 795,757	\$ 223	2.5%
Pupil-Use Technology & Software	121	163,364	46	0.5%
Instructional Materials, Trips & Supplies	122	632,392	177	2.0%
Instructional Support	200	\$ 3,369,733	\$ 945	10.5%
Pupil Support	210	\$ 1,646,486	\$ 462	5.1%
Guidance & Counseling	211	542,417	152	1.7%
Library & Media	212	452,547	127	1.4%
Extracurricular	213	256,490	72	0.8%
Student Health & Services	214	395,032	111	1.2%
Teacher Support	220	\$ 23,280	\$ 7	0.1%
Curriculum Development	221	0	0	0.0%
In-Service, Staff Development & Support	222	23,280	7	0.1%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 1,699,968	\$ 477	5.3%
Program Management	231	147,000	41	0.5%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	1,552,968	435	4.8%
Operations	300	\$ 3,868,776	\$ 1,085	12.1%
Non-Instructional Pupil Services	310	\$ 1,415,973	\$ 397	4.4%
Transportation	311	486,680	136	1.5%
Food Service	312	774,761	217	2.4%
Safety	313	154,531	43	0.5%
Facilities	320	\$ 2,080,763	\$ 584	6.5%
Building Upkeep, Utilities & Maintenance	321	2,080,763	584	6.5%
Business Services	330	\$ 372,040	\$ 104	1.2%
Data Processing	331	44,209	12	0.1%
Business Operations	332	327,831	92	1.0%
Other Commitments	400	\$ 2,170,678	\$ 609	6.8%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 48,842	\$ 14	0.2%
Debt Service	421	0	0	0.0%
Capital Projects	422	48,842	14	0.2%
Out-of-District Obligations	430	\$ 2,121,836	\$ 595	6.6%
Parochial, Pvt, Charter & Public Pass Through	431	2,059,809	578	6.4%
Retiree Benefits & Other	432	62,027	17	0.2%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 2,093,737	\$ 587	6.5%
School Management	510	\$ 1,504,862	\$ 422	4.7%
Principals & Assistant Principals	511	1,058,572	297	3.3%
School Office	512	446,290	125	1.4%
Program / Operations Management	520	\$ 143,579	\$ 40	0.4%
Deputies, Sr Administrators, and Researchers	521	143,579	40	0.4%
District Management	530	\$ 445,296	\$ 125	1.4%
Superintendent & School Board	531	406,397	114	1.3%
Legal	532	38,899	11	0.1%